

# INFORMATION TECHNOLOGY

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Administration</b>				
Provides executive management to the department including budget and personnel management, contract and contract payment processing and administration of the City's technology-related equipment leases for all departments.				
<i>Appropriation</i>	417,762	326,374	469,201	484,083
<i>Full Time Equivalent Positions</i>	5	3	4	4
<b>IT Public Safety</b>				
This division within IT focuses on the complex issues of compliance and leverages technology that can be used within both the Police and Fire Departments while ensuring the technical standards are consistent with that of the organization's best practice.				
<i>Appropriation</i>	3,091,098	3,024,963	2,664,583	2,680,976
<i>Full Time Equivalent Positions</i>	10	10	6	6
<b>Computer Operations and Billing</b>				
Processes production batch applications in Lawson, enQuesta, Miscellaneous Billing, Parking, and Building Inspections which includes posting of all cash entries from Collections, Accounts Payable and all cash receivable systems throughout the organization. Ensures that delinquent bills and penalties are processed monthly as well as generation of various output reports whether in printed or exported file format.				
<i>Appropriation</i>	240,866	262,680	241,796	249,518
<i>Full Time Equivalent Positions</i>	4	4	4	4
<b>Application Services</b>				
Provides application development services and database support for departments; proprietary applications include the Building Permit System, Contract Tracking, Leasing Administration, Parking Management, Privilege License, Shelter Reservations, Local Ordinance Enforcement and the City Contact Center. Also responsible for Interface support for all E-commerce payments and other vendor-provided systems. Standard deliverables in support of citizen and Council request are provided on demand.				
<i>Appropriation</i>	1,995,084	1,421,104	664,575	682,814
<i>Full Time Equivalent Positions</i>	6	6	6	6
<b>Enterprise Business Services</b>				
The Enterprise Business Services Division focuses on the Lawson ERP Solution and consists of application analysts and system administration for Lawson. The division evaluates current and future software implementations against one standard and creates a consistent support plan for testing, upgrading, downtime, documentation and vendor negotiations for all software solutions.				
<i>Appropriation</i>	631,631	1,163,352	993,342	1,009,111
<i>Full Time Equivalent Positions</i>	5	5	4	4
<b>Geographic Information Systems (GIS)</b>				
Provides system integrated, computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation and other services. Provides a centralized map foundation that other departments can build upon as necessary. Layers that can be added to the foundation include streets, water and sewer infrastructure, lakes, parks and recreation facilities, treatment facilities, population, council districts, bus routes and trash collection routes. Responsible for support of Enterprise Asset Management System that feeds City Contact Center and which houses assets for a number of City departments.				
<i>Appropriation</i>	572,346	603,100	560,958	576,480
<i>Full Time Equivalent Positions</i>	5	5	5	5

## Departmental Objectives

- Provide a superior level of technical support and customer service to end-users and departments.
- Provide high level customer service to deploy leased hardware and maintain all related leasing, financial and contractual documents.
- Implement and maintain software applications that provide efficiencies to the organization that are aligned with our business needs or organizational objectives.
- Evaluate and re-engineer business processes which allows the organization to be as effective and efficient as possible.
- Develop and implement network security and retention policies.
- Meet Payment Card Industry (PCI) Compliance.
- Provide accurate and timely billing, financial reporting and financial processing in support of enterprise systems.
- Deliver complex technical support services for Public Safety (Police and Fire).
- Educate employees on deployed technologies, network policies and public retention laws.
- Deliver analyst services that allow departments to deliver accurate quality information in a timely manner.
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- Provide a wide complement of e-learning tools to satisfy demand for flexible training opportunities.
- Provide support and implement GIS solutions and maps for internal and external customers.
- Maintain and support server, network, and application environment.

## PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b><u>Workload Measures</u></b>				
• Average number of hardware devices deployed	N/A	N/A	<b>900</b>	950
• Number of enforced IT Security Policies and Standards to the organization	5	7	<b>10</b>	11
<b><u>Efficiency Measures</u></b>				
• Customer satisfaction rating on deployments	N/A	N/A	<b>95%</b>	97%
• Percentage of customers rating Computer Operations/Billing Services as "good" or higher	96%	97%	<b>98%</b>	99%
• Successful completion of citizen requests for statistical information within promised timeframe	N/A	96%	<b>95%</b>	97%
• Percentage of service requests responded to within 24 hours	94%	97%	<b>99%</b>	99%
• Percentage of service requests successfully fulfilled within promised timeframe	95%	98%	<b>99%</b>	99%
• Percentage of businesses served through online portal	N/A	N/A	<b>70%</b>	70%

**Effectiveness Measures**

• Percent as of deployments within four weeks of hardware receipt	N/A	N/A	<b>90%</b>	99%
• Percentage of IT requests responded to within 24 hours	N/A	N/A	<b>90%</b>	99%
• Percent of customers rating service received as "good" or "excellent"	97%	97%	<b>98%</b>	98%
• Respond to and correct application errors within 24 hours	96%	96%	<b>97%</b>	100%
• Percentage of uptime availability of systems, servers and network	N/A	N/A	<b>98%</b>	98%
• Average response time to application development requests or modifications	N/A	N/A	<b>3 days</b>	3 days
• Percent increase in hits to City external website	N/A	N/A	<b>90%</b>	90%
• Percentage of residents rating the external website as good and user friendly	N/A	N/A	<b>80%</b>	80%

**BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	2,994,135	2,905,070	<b>2,615,327</b>	2,703,854
Maintenance & Operations	3,920,515	3,896,504	<b>3,400,891</b>	3,855,583
Capital Outlay	34,142	0	<b>0</b>	0
Total	6,948,792	6,801,574	<b>6,016,218</b>	6,559,437
Total FTE Positions	35	33	<b>29</b>	29
<b>Revenues:</b>				
Internal Charges	0	0	<b>0</b>	0
All Other	0	0	<b>0</b>	0
Subtotal	0	0	<b>0</b>	0
General Fund Contribution	6,948,792	6,801,574	<b>6,016,218</b>	6,559,437

**BUDGET HIGHLIGHTS**

- FY 11-12 budget shows a reduction of \$785,356, or 11.5% which is the result of operations reductions, position transfers, and a large transfer of software costs to the Capital Leasing Fund. Maintenance and operations reductions, include decreases to computer software, training and consultant services totaling approximately \$325,000. Roster wages are decreased by approximately \$50,000.
- Approximately \$241,000 in capital lease payments for computer software will be paid for through the Network Services Fund.
- As part of a reorganization during FY 10-11, Enterprise Solutions was incorporated into the Information Technology Department. Included in this are 16 positions, formerly budgeted in Enterprise Solutions in FY 09-10 and FY 10-11, now included in the budget for Information Technology. The budget totals for FY 09-10 and FY 10-11 include the appropriations and positions associated with Enterprise Solutions.
- As part of a reorganization with the IT Public Safety division and Police Department, four Specialist Crime Analysis positions were shifted to the Police Department during FY 10-11. This results in a reduction in the overall budget of approximately \$187,000.
- As part of the MAP process, several new performance measures have been developed. Therefore, previous year data is not available.